



CITY COUNCIL WORK PLAN

2013-2014

The City Council participated in a day-long retreat in February 2013. The intent of the retreat was to prioritize objectives to serve as a guide to achieve high-priority goals.

City Council objectives fall into six focus areas (not in priority order):

- Economic Development
- Infrastructure
- Community Vision, Design and Planning
- Government Efficiency and Financial Stability
- Public Safety
- Community Projects



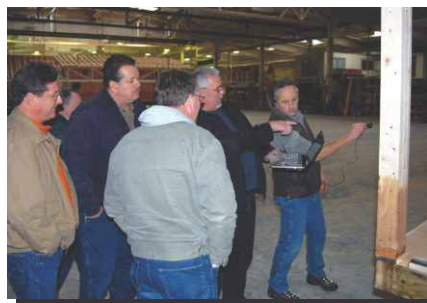
Projects (or objectives) associated with each of these focus areas were developed with input from each of the City's citizen committees and advisory groups, the City Council, and City staff. Some projects are required to comply with regulations or agreements with Federal, State, regional and local agencies.

The purpose of this work plan is to align the work of the organization with the vision and direction of the City. These goals create long-term focus and help to provide transparency and public participation in City government.

The work plan is a dynamic document that will be revised as new challenges or opportunities arise and the Council periodically reviews progress made toward achieving the goals.

In addition to the projects listed in this work plan, the City continues to provide day-to-day operational activities that keep the City running. These include:

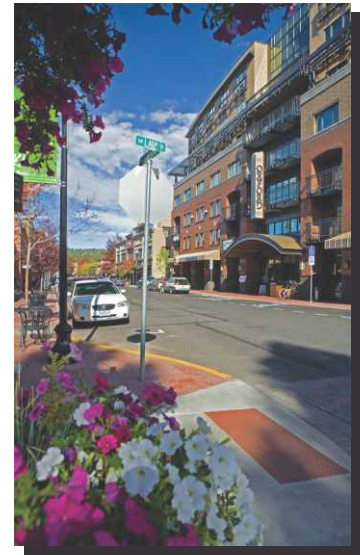
- Police, fire and medical emergency response
- Construction permitting and inspection
- Water, wastewater and stormwater utility services
- Street maintenance and repair
- Other essential functions to ensure that the City can respond to the needs of a population of more than 76,000





The City Council set the following goals for completing its work plan:

- Focus on infrastructure planning as a foundational element of a community growth plan,
- Consider economic, environmental, and social impacts of Council action,
- Ensure City decisions are relevant and responsive to market conditions as well community preferences,
- Promote a strong and diversified economy where businesses thrive,
- Maintain financial stability,
- Improve public safety staffing levels,
- Evaluate and assess new models and tools for engaging the community.



ECONOMIC DEVELOPMENT

VALUES

- A diverse economic base
- Leveraging lifestyle and a vibrant tourism industry
- Equity in fees, feedback and collaboration between businesses and the City, and ensuring infrastructure can accommodate business growth
- Supporting higher and technical education as economic drivers and key industries

OBJECTIVES

- Develop plan for OSU Cascades land entitlement upon state approval
- Complete evaluation of planning fees and implement recommendations
- Provide policy direction on Juniper Ridge land sale options
- Adopt the Airport Master Plan
- Complete implementation of the City's business license program

INFRASTRUCTURE

VALUES

- A fair system for collecting infrastructure costs through a comprehensive approach that considers community affordability
- Continuing to maintain and build financial reserves
- Promoting project optimization modeling to improve sequencing and moderate rate impacts

OBJECTIVES

- Adopt Public Facility Plans for Transportation, Water, Sewer and Stormwater utilities
- Expand Sewer Treatment Plant on time and under budget
- Construct short-term sewer solutions to provide immediate relief



COUNCIL GOALS, VALUES AND OBJECTIVES



- Approve a financial plan for the City's sewer and water systems
- Complete Transportation General Obligation Bond projects on time and under budget
- Conduct public process with recommendation on Bridge Creek water treatment options
- Develop a street preservation investment strategy to minimize long-term costs



COMMUNITY VISION, DESIGN AND PLANNING

VALUES

- Land use codes and incentives that are land and energy efficient
- Opportunities for redevelopment
- Coordination with partner agencies

OBJECTIVES

- Provide legal, policy, and funding direction for the Accessibility Program
- Complete plan for multimodal mixed-use area for the Bend Central District
- Continue Urban Growth Boundary Remand tasks and integrate into broadly accepted community growth plan



GOVERNMENT EFFICIENCY

VALUES

- Opportunities for shared services between regional and local government agencies
- Continued commitment to efficiency in delivering core services

OBJECTIVES

- Replace the City's enterprise software system
- Pursue additional opportunities for shared services with other government agencies
- Develop a plan to formalize a citywide financial strategy, including operational efficiencies, prioritization of resources, and revenue options



PUBLIC SAFETY

VALUES

- Ensuring stable and consistent funding
- Improving staffing levels to meet service demands

OBJECTIVES

- Involve the community and take action on the Fire Department Feasibility Study



COUNCIL GOALS, VALUES AND OBJECTIVES



- Receive recommendations on Countywide Radio Project and evaluate options

COMMUNITY PROJECTS

VALUES

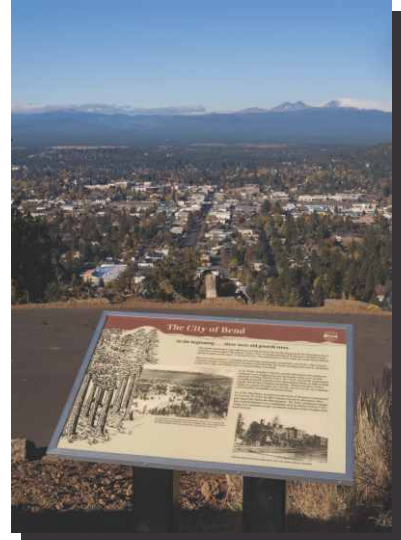
- Responding in earnest to the community's values
- Providing an environment of encouragement
- Supporting the Bend 2030 process

OBJECTIVES

- Participate with community partners on Mirror Pond and review preferred alternatives
- Update the Landmarks Preservation Code
- Support the Bend 2030 visioning process

APPENDIX

- 2013 Council Assignments - Pages 30-31
- Legislative Priorities - Page 32
- 2013 City Council Goals and Objectives - Page 33
- Advisory Committee Goals - Pages 34-43





AIRPORT MASTER PLAN IMPLEMENTATION

PROJECT OWNER: Gary Judd, Airport Manager

Project includes:

- City Staff worked with an airport advisory board and consultants to update the Bend Municipal Airport Master Plan. The Plan is currently under review by the FAA.
- The Deschutes County Comprehensive Plan must be amended to replace the existing master plan.
- The Deschutes County Zoning Ordinance must be amended to include new standards and requirements as discussed in the Master Plan.
- At the joint City Council / County Commission meeting this past fall the two bodies discussed the potential of the City providing regulatory oversight (permitting) within the airport through an Intergovernmental Agreement (IGA). The City owns the airport, manages the airport, has fire inspection authority yet land use and building permits are reviewed by the County.

COUNCIL ACTION REQUIRED

- Authorization of application to amend the Deschutes County Comprehensive Plan & Transportation Master Plan to replace the existing Bend Municipal Airport Master Plan
- Authorization of application for a Text Amendment to amend the language in the Airport Development Zone to reflect the values and goals of the Master Plan
- Authorization of funding necessary to cover costs of applications, staff time and potential consultants to work with County on review of the applications
- Authorization of IGA to transfer regulatory oversight at the airport from the County to the City

PUBLIC INVOLVEMENT / COMMUNICATION

The Airport Master Plan process had an extensive public outreach process that involved the Airport Master Plan Technical Advisory Committee consisting of airport users, neighbors and local business representatives.

PROJECT TIMELINE

The City's approval of the Master Plan will require a work session and hearing. The County Code amendment process would likely take 9 months to a year (requires Planning Commission and County Commission hearings).



COMPLETE IMPLEMENTATION OF BUSINESS LICENSE

PROJECT OWNER: Carolyn Eagan, Business Advocate

The City of Bend's Business License program has been in place since 2006. In 2010, and more formally in 2012, the Business License program became the responsibility of the City's Business Advocate. Over the last eight months there has been a renewed focus on the program and the uses for the data collected by the program.

Starting in July 2013, the business license program will be administered by the City's Community Development Department (but still the responsibility of the Business Advocate). The primary goal of administration by this department is to increase local businesses' compliance with the program. Complete implementation of the program will result in more businesses in the program. Increased compliance will allow the city to move away from its current voluntary program to enforcement of the program over time.

COUNCIL ACTION REQUIRED

- Receive regular updates on Business License compliance
- Agree on threshold for compliance prior to enforcement
- Allocated resources need to enforce business license code

PUBLIC INVOLVEMENT / COMMUNICATION

Since January 2013, regular communication is going out regarding the City's Business License program. The public-information approach appears to be working as measured by the number of new licenses through March 2013 (increase of 75%). Additional outreach includes but is not limited to: working with City departments; working with Bend Chamber and working with EDCO to make sure their constituents have Bend Business License where applicable.

PROJECT TIMELINE

Summer 2013 – Complete review and revision of Business License database including targeted outreach

Fall 2013 – Full implementation/integration of business license program in Community Development Department

Spring 2014 – Evaluation of business license compliance and plan for enforcement



JUNIPER RIDGE LAND SALE OPTIONS

PROJECT OWNER: Eric King, City Manager

The City owns 1,500 acres, known as Juniper Ridge (JR) on the north end of Bend, bordered by Cooley Rd. to the South, Hwy 97 to the West, and Deschutes Market Rd. to the East. Approximately 500 acres of JR is included within the current Urban Growth Boundary, and of that, 300 acres has been rezoned to light industrial. Currently, Compass Commercial is under contract with the City to sell the lots of JR that are “shovel ready”, meaning they are currently serviced by roads, water and sewer. As the real estate market is improving, it may be time to explore several options, including:

- Selling all or a portion of JR to a master developer to market the property and complete infrastructure commitments
- Employing a project manager to oversee the project, including, marketing, infrastructure planning and other related activities
- Public/private partnerships that define City and developer role
- Combination of some of these options

The City’s analysis will assess:

- The Juniper Ridge master plan that was developed in 2007-08
- Current and forecasted real estate market conditions
- Input from the Juniper Ridge Management Advisory Board (JRMAB)
- Infrastructure requirements and commitments
- Funding commitments, outstanding debt, and funding options and capacity including, but not limited to the urban renewal district

COUNCIL ACTION REQUIRED

- Council policy direction on the City’s role in Juniper Ridge
- Council policy direction on how to integrate real estate and land development activities given staffing challenges
- Council involvement in developing acceptable real estate terms in the event a master developer relationship is pursued
- Joint-discussions with the JRMAB on these items

PUBLIC INVOLVEMENT / COMMUNICATION

It is suggested that the Council and JRMAB meet jointly to discuss this project as well as a broader public process for exploring options.

PROJECT TIMELINE

Joint JRMAB/City Council Discussion- Spring 2013

Completed Feasibility Study on options to consider- Fall/Winter 2013



OREGON STATE UNIVERSITY CASCADES EXPANSION

PROJECT OWNER: Colin Stephens, Planning Manager

This project anticipates that Oregon State University (OSU) will move forward with their goal of locating a four-year campus in Bend. This would result in a facility with approximately 2,000 students in 2015 and 5,000 students by 2025. A crucial component of the effort will be to create a land use district that anticipates all of the elements necessary to make the university successful while also considering the needs of the surrounding neighbors.

The district will have a land use element, a public facilities element, and a transportation element. Its creation will be conducted in an atmosphere of strong public involvement. Forming a solid partnership with the University project team will also be a necessary component.

COUNCIL ACTION REQUIRED

- Assistance and leadership in forming solid relationships with OSU.
- Assistance in ensuring that the staff has adequate resources to conduct the project.
- Ultimately, the City Council will hold public hearings and adopt legislative changes to the General Plan and Development Code and other functional plans to recognize the University as a long-term component of the Bend community.

PUBLIC INVOLVEMENT / COMMUNICATION

This project will require significant public participation in order to be successful. The community as a whole should be engaged with particular attention provided to the area where the University locates. The Planning Commission has expressed great interest to act in their role as the City's Citizen Involvement Committee by providing guidance on how the public should be involved and what that process should look like. Public hearings before the Planning Commission and City Council will be needed to adopt an education district.

PROJECT TIMELINE

If the University moves forward with its plan to have 2,000 students by 2015, the planning should begin in the Fiscal Year 2013-14 and continue at least through the second year of the biennium.



PLANNING FEE EVALUATION

PROJECT OWNER: Mel Oberst

This project will establish policy for how to sustainably and equitably fund the Planning Program in the Community Development Department by aligning funding sources with Program services.

The City's analysis will assess:

- What program services are provided by the Planning Division
- What is the allocation of staff resources to each service
- What funding sources are available to fund the respective services
- What is an equitable allocation of funding for the program to sustain the services and enhance the ability of the program to grow with increased demand on services
- Analysis of Program Costs via a fee study and tracking of time
- Capital and operational funding options

COUNCIL ACTION REQUIRED

- Council policy direction on the allocation of funding sources to fund the Planning Program
- Council approval of budgets and fee resolutions to establish the equity defined by the policy

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will engage the Advocacy subcommittee of the Bend Economic Development Advisory Board in evaluating the funding options. The goal is to align the services provided by the Planning Division with relevant funding sources in order to provide an equitable distribution that enhances economic development and provides the basic services needed by the community.

PROJECT TIMELINE

The project begins on May 1, 2013 and concludes on June 1, 2014.



BRIDGE CREEK WATER TREATMENT DISCUSSION

PROJECT OWNER: Jon Skidmore

The City Council desires to engage in a community discussion regarding the treatment options for Bridge Creek surface water to address the LT2 rule. An advisory group of community members will be appointed to analyze the options for water treatment and recommend a specific treatment type to the City Council. In addition to the appointing the community group, a treatment expert will need to be engaged to provide technical and operational information to the group as it considers the best fit for the community of Bend.

The conversation will focus on the following items relating to the water project and the treatment options:

- Why is treatment required?
- Previous treatment alternatives discussed to address the LT2 Rule with State and Federal regulators.
- Risk analysis that incorporates values of committee members.
- Integration of fire mitigation and pre-NEPA work taking place in the DRINK watershed.
- Financial overview of water treatment options (i.e. relationship between rates and capital needs).
- Operational issues with specific treatment alternatives.
- Review and comment on technical information presented by treatment expert.
- Discussion of how best to receive broader community input on decision.
- Presentation of preferred alternative to Council.

COUNCIL ACTION REQUIRED

- Appoint a panel consisting of approximately 12 residents to discuss the treatment issues.
- Receive a recommendation for water treatment and decide which treatment option to pursue.

PUBLIC INVOLVEMENT / COMMUNICATION

This is a public involvement project and will include opportunities for public input as part of the committee and at meetings as well as through online forums regarding the issue.

PROJECT TIMELINE

The group will make a recommendation to Council in early Fall 2013.



COMPREHENSIVE FINANCIAL PLAN FOR SEWER AND WATER

PROJECT OWNER: Sonia Andrews, Finance Director

This project will develop a strategic financial plan for the City's sewer and water systems including:

- Rate increases necessary to fund operations and infrastructure investment needs
- Update of the Water and Sewer System Development Charge (SDC) Studies
- Consideration of other appropriate funding sources for significant infrastructure needs

The City's analysis will assess:

- Revenue requirements for the water and sewer systems
- The affordability of rate increases
- Alternative funding options

The City has contracted with FCS Group as consultant for this project.

COUNCIL ACTION REQUIRED

- Council policy direction on rate increases and funding options
- Council approval of completed comprehensive financial plans which may include multi-year rate increases, updates to the water and sewer SDC rates and other funding options.

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will engage many of the same community groups that participated in the evaluation of the City's water and sewer infrastructure proposals. In addition, the Infrastructure Advisory Committee and/or Budget Committee may also be consulted. All meetings will be announced via the City's website and social media channels, and in the City newsletter.

PROJECT TIMELINE

Timeline for this project will be in conjunction with determination of water and sewer infrastructure projects.

SEWER PUBLIC FACILITIES PLAN (PFP) ADOPTION

PROJECT OWNER: Brian Rankin, Principal Planner

Following the completion of the Collection System Master Plan (CSMP) and Sewer Infrastructure Advisory Group (SIAG) process, a sewer PFP will be written by staff and adopted as an element of the Bend Area General Plan. This adoption would reflect the recommendations of SIAG and decisions from Council. This must be completed prior to completing the analysis of alternative UGB boundary expansion locations (see Growth Plan project).

The sewer PFP will determine how current land uses inside the existing UGB will be served with sewer. It will illustrate the short and long-term improvements to the primary collection system, and estimate rough costs of these improvements.

COUNCIL ACTION REQUIRED

- Review materials from SIAG and the CSMP process to provide critical guidance on technical and policy related issues. The SIAG process and resulting CSMP are where critical decisions are being made on the sewer system; the sewer PFP merely adopts these into the General Plan. Therefore, input into the CSMP and SIAG process is also input on the eventual sewer PFP.
- City Council approval of a legislative amendment to the Bend Area General Plan adopting the sewer PFP.

PUBLIC INVOLVEMENT / COMMUNICATION

The SIAG is an intensive public involvement project where community stakeholders are providing direction to consultants and staff to create the Collection System Master Plan and eventual PFP. The SIAG process includes a steering committee, public meetings, and public presentations to Council. The PFP will involve public hearings before the Planning Commission and City Council. There will be numerous work sessions with the Planning Commission and City Council in anticipation of formal adoption of the sewer PFP. All meetings will be announced via the City's website and social media channels, and in the City newsletter.

PROJECT TIMELINE

Adoption would likely not occur before Spring 2015, after the SIAG process and completing the Collection System Master Plan. A final acknowledged sewer PFP is contingent on completing a legislative land use process.



SEWER TREATMENT PLANT EXPANSION

PROJECT OWNER: Paul Rheault, Public Works Director

This project will increase the treatment capacity of our Water Reclamation Facility (WRF) from the current six (6) million gallons per day to a capacity of eight and a half (8.5) million gallons per day. This expansion will ensure that current and near term future growth will have its wastewater treatment needs met and the city will be able to maintain the requirement to comply with its state wastewater permit. Total project cost estimates for this project range between \$42 - \$45 million dollars with construction costs alone estimated at \$31.5 million dollars. Close to \$40 million dollars in low interest loans from the State will help finance this project. This thirty-two (32) year old treatment facility will have state of the art technology installed to meet the needs of our commercial and residential customers.

COUNCIL ACTION REQUIRED

City Council has already approved the following contracts for this project:

- Expansion Design Contract
- Services During Construction (SDC) Contract
- Construction Management Contract
- Construction Contract

Staff received construction bids for this project on February 13, 2013 and Council approved the proposed construction bid in March 2013. Council will be updated on potential upgrades to the solids handling portion of the WRF at a later date as that work was originally part of this project but deferred pending review and study of additional design concepts.

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will quarterly update the City Council and the public during a city council meeting on the status of the WRF construction. Additional meetings with council may take place in the event a major scope adjustment is warranted or there is a request for more information.

PROJECT TIMELINE

The expansion of the WRF is expected to commence in April of 2013 and is expected to take between 24 and 36 months to complete. Various alternatives proposed by the contractor may result in an earlier completion date.



SHORT-TERM SEWER SOLUTIONS

PROJECT OWNER: Jon Skidmore, Assistant City Manager

The City has existing challenges within the sewer collection system that introduce uncertainty into the City's ability to serve specific areas. The Sewer Infrastructure Advisory Group (SIAG) identified 3 areas where immediate solutions will be developed to resolve existing sewage transport challenges:

- North Bend near the Cascade Village Mall.
- West Side Pump Station on Portland Avenue.
- Southwest Bend near the Old Mill District.

In January 2013, SIAG recommended two specific projects that would relieve pressure in the three focus areas. In February the City Council approved the recommendation and authorized staff to proceed with design of the projects. The two solutions are:

- The "Combo" project, which will relieve pressure at the West Side Pump Station and in Southwest Bend in the Old Mill Area. The recommendation consists of design and construction of a new regional pump station and force main.
- Pressure can be relieved on the north end by constructing/improving two new pipe alignments which divert flows from the Cascade Village Mall area. Council directed staff to proceed with design but to defer construction to complete additional engineering analysis to assure that the chosen solution is optimal.

COUNCIL ACTION REQUIRED

- Amend the Sewer Capital Improvement Plan to include projects.
- Deliberate on related design and construction contracts.

PUBLIC INVOLVEMENT / COMMUNICATION

The SIAG was appointed to reflect the diverse nature of our community and consists of a wide array of interests. The meetings are public and will be advertised on the City's Website. There has been and will continue to be routine media communications and City Council updates to assure that Council understands SIAGs direction and progress.

PROJECT TIMELINE

It is anticipated that the CIP amendment will come before Council in the spring of 2013. The intent is to bid the "combo project" in the spring of 2014. The design for the "North Bend area" will be presented to Council in late fall of 2013.



STORMWATER MASTER PLAN & PUBLIC FACILITIES PLAN

PROJECT OWNER: Wendy Edde, Program Manager
Colin Stephens, Planning Manager

The Stormwater Master Plan (SMP) will serve as the oversight plan for addressing stormwater quantity and quality issues and will provide:

- An overall strategy for addressing stormwater concerns;
- A delineation of drainage areas and runoff quantities throughout Bend; and
- Programmatic goals for addressing quantity and quality concerns.

The SMP is currently undergoing significant revision and is on hold pending issuance of the City's permit for underground injection controls and completion of a finance rate projection, both expected in 2013.

The separate Public Facilities Plan (PFP) may draw upon the information within the SMP and will address State Planning Goal 11. The PFP includes:

- An inventory of major drainage ways;
- Needed drainage improvements to support growth; and
- Short and long-term capital improvement projects.

COUNCIL ACTION REQUIRED

- Upon completion of public review and revision, provide review and approval of 1) the Stormwater Master Plan and 2) the Public Facilities Plan.

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will provide a revised public draft SMP and draft PFP for full review—including an open house and advisory group input—prior to adoption. Public review opportunities will be announced via the City's website, social media channels, in the City newsletter, and/or on the City's stormwater stakeholder email list. The Planning Commission and City Council will hold public hearings before final approval by the City Council.

PROJECT TIMELINE

2013-14—Complete Revised Public Draft SMP & Draft PFP; Public Review; Revise; Council Approval.



STREET PRESERVATION

PROJECT OWNER: Paul Rheault, Public Works Director

The intent of our street preservation projects is to maintain a transportation network so all users of our transportation system are able to travel in a safe and efficient manner. The most effective use of each dollar dedicated to street preservation happens when good roads are kept good. Crack sealing and chip seals are the least expensive maintenance options to keep roads at an adequate level without dropping into a costly re-build condition. The street maintenance program focuses on funding self-performed maintenance activities such as pothole patching, skin patches, inlays, crack sealing, etc. Program funding is also annually allocated to larger overlay projects to reconstruct roads that are beyond minimal maintenance. This project will maximize dollars in an effort to limit the increase in deferred street maintenance by contracting annually for overlays and supplementing full time employees with additional seasonal labor during the peak season to support self-performed maintenance activities. Economies of scale obtained by annual overlay contracts, as well as bulk materials purchases, combined with the use of less expensive seasonal labor provide the most strategic options for investing in street preservation until additional long term funding can be secured.

COUNCIL ACTION REQUIRED

The Council has already approved the 2013 Street Preservation contract for \$1.8M. Future actions may include:

- Developing a street preservation investment strategy to minimize long term costs and reviewing options for additional transportation funding
- Continued dedication of General Fund dollars to support Street Maintenance until additional funding can be secured
- Working with staff to keep GO Bond work on schedule and direct any remaining GO Bond funds to previously identified alternate projects

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will annually update the Council and the public on pavement conditions and will contact residential and commercial properties when street maintenance work will have an impact on the transportation network. A public process will be developed as an investment strategy is explored.

PROJECT TIMELINE

This project is permanent with funding levels adjusted based on road conditions.



TRANSPORTATION GO BOND PROGRAM

PROJECT OWNER: David Abbas / Nick Arnis

Project

Brookwood Blvd./Powers Rd. roundabout
Simpson Ave/Mt. Washington Dr. roundabout
18th St./Empire Ave. roundabout

Status and Timeline

Completed 2012
 Completed 2012
 Completed 2012

Estimated \$1,169,987 cost savings from the three roundabout projects

Reed Market (Newberry Dr. to 27th) – \$6,158,757 Construct 2013 to 2014
 Improve to three lane concrete roadway with
 sidewalks, bike lanes, drainage swales, landscaping,
 and street lights.

Reed Market (Newberry Dr. to 3rd) – \$14,147,410 Construct late 2013 to 2014
 Improve to three lane concrete roadway that
 includes sidewalks, bike lanes, drainage swales,
 landscaping, street lights, multi lane roundabout
 at 15th Street, and realign American Lane and
 construct new bridge.

27th Street (Conners Dr. to Butler Market) – \$1,000,000
 Road reconstruction coordination and timing with SE Interceptor project

14th St. (Simpson to Galveston)
 Improve to urban standards such as sidewalks, curbs etc. if funding is available from
 above project cost savings.

COUNCIL ACTION REQUIRED

- Council approval for ROW acquisition and condemnation if required.
- Council approval for execution of construction and design contracts

PUBLIC INVOLVEMENT / COMMUNICATION

Staff has engaged in multiple public workshops and with Neighborhood Associations to date. These efforts will continue through final design, bidding, and construction contract award. The City website and social media channels will continue to be utilized to communicate project status with the public as well as the Monthly Progress Report.



TRANSPORTATION SYSTEM PLAN (TSP) REMAND

PROJECT OWNER: Colin Stephens, Planning Manager
Nick Arnis, Transportation Engineering Manager

On October 11, 2000, the City adopted its TSP in response to a February 2000 Oregon Department of Land Conservation and Development (DLCD) work program for Periodic Review. In 2001, DLCD issued an Action Letter directing the City to address deficiencies that they had identified in TSP.

The City has addressed most of the issues through previously adopted amendments to the TSP. On October 30, 2012, DLCD issued a letter confirming that all of these previous amendments have been approved and acknowledged by DLCD. This project addresses the remaining areas of the remand that concern the topic of transportation system financing.

Having a fully acknowledged TPS provides a foundation for the transportation component of all future planning activities in the City.

COUNCIL ACTION REQUIRED

- Hold a work session and public hearing and adopt an ordinance amending the TSP financing portion.

PUBLIC INVOLVEMENT / COMMUNICATION

As with the previous amendments adopted in response to the TSP remand, the Planning Commission held a public hearing in November 2012 and voted on an affirmative recommendation to the City Council. Notice of the Planning Commission's hearing was mailed to all neighborhood associations and citizens who previously participated in the process. The City Council public hearing will also be provided via mailed and printed notice.

PROJECT TIMELINE

The Council is asked to hold a work session in April 2013 and a public hearing following.



ACCESSIBILITY PROGRAM

PROJECT OWNER: Karin Morris, Accessibility Manager

This project includes submitting the annual reports for the 2004 Department of Justice (DOJ) Settlement Agreement, working through the remaining Settlement Agreement requirements, and continuing to develop and update the Americans with Disabilities Act (ADA) and Transition Plan for Curb Ramps in the Public Rights-of-way. The DOJ Agreement is part of Project Civic Access, which is an ongoing initiative whereby DOJ works with local governments to improve access to their facilities, programs, activities and services for citizens with disabilities. All requirements of the Settlement Agreement have been met except those related to noncompliant curb ramps in public rights-of-way.

The City has prioritized its curb ramp program, focusing on key areas and facilities that serve the disabled community such as transit corridors (now 100% compliant), government and public use facilities, downtown and curb ramps near hospital and centralized medical facilities. The goal is for these areas to be fully compliant or close to compliance by the term of the Settlement Agreement (September 2014). The City has also started a sidewalk program, described in a separate project report.

COUNCIL ACTION REQUIRED

- The City Council will be involved in setting legal and policy direction related to the Settlement Agreement, and further discussions with staff, the community and DOJ.
- Council policy direction on funding sources and solutions to meet obligations under the Settlement Agreement.
- Council approval of expenditures for curb ramp and sidewalk construction.
- Review and comment on the Transition Plan.

PUBLIC INVOLVEMENT / COMMUNICATION

- The City of Bend Accessibility Advisory Committee (COBAAC) provides valuable guidance and input to the City on a variety of areas.
- The Accessibility Manager and other staff, as well as councilors over the years, regularly attend COCA and/or COCA Steering Committee meetings.
- The Transition Plan will be adopted by the City Manager, following a public comment and review period. It will be a "living" document, updated regularly.

PROJECT TIMELINE

City Manager Adoption of Transition Plan - spring/summer 2013
DOJ Settlement Agreement--September, 2014



CENTRAL AREA PLAN – MULTI MODAL MIXED USE AREA

PROJECT OWNER: Mel Oberst, Community Development Director

The City has been awarded a Transportation and Growth Management Grant (TGM) from the state to develop a Multimodal Mixed-use Area (MMA) for the Bend Central District. This will build upon work previously completed for the Central Area Plan (CAP) and focus specifically within an area along the 3rd Street corridor referred to as the Bend Central District (BCD). The project intends to utilize the new transportation planning rule provisions for designating the Bend Central District as a Multimodal Mixed-use Area. The project will identify transportation goals and objectives to guide the future design and construction of an efficient transit system and safe pedestrian and bicycle friendly multi modal transportation that will serve future needs and provide for improved connectivity, safe access and mobility. The project will include the preparation of draft General Plan (comprehensive plan), TSP, and Development Code amendments that will entitle the Bend Central District for future land use implementation and redevelopment as an MMA.

The City's analysis will assess:

- Multi modal level of service within the Central Bend District;
- Impacts of the MMA to freight mobility on nearby State facilities;
- Appropriate road widths;
- On-street parking;
- Innovative surface water containment and treatment within roadways;
- Regulatory amendments necessary for implementing the MMA.

COUNCIL ACTION REQUIRED

- Receive periodic updates on TGM Grant progress.
- Hold a Public hearing to consider approval of recommended amendments.

PUBLIC INVOLVEMENT / COMMUNICATION

The public involvement program is intended to educate residents, business owners and local decision makers about an MMA and how it might affect the Bend Central District as well as provide opportunity for input into the planning process. The program will include project team meetings, public workshops, articles in local papers, web page announcements and graphic displays in public places.

PROJECT TIMELINE

TGM Grant completion – June 2014;
City adoption of recommended amendments – January 2015.



UGB REMAND AND GROWTH PLAN

PROJECT OWNER: Brian Rankin, Principal Planner

The “UGB expansion” has been underway in some form since 2005 and it is clear it will take years to complete. Staff is recommending the Council consider new ways complete the 2010 Remand Order (remand). Consistent with the remand, the immediate focus is on the getting approved water and sewer Public Facility Plans. These must be in place to advance the UGB expansion, and are critical to the city’s success without the UGB expansion project.

LCDC has granted the City an extension of four years to complete the UGB remand by 2017. The Council could adopt final UGB remand tasks in phases, or wait until the end of this time period to adopt all material together as one package. LCDC will not acknowledge (approve) phases of the UGB expansion. However, the Council may adopt elements of the UGB expansion remand so the list of issues before them at the time of the UGB boundary expansion is smaller and potentially more manageable.

The Growth Plan is an intensive community involvement, visioning, and infrastructure analysis project to determine how Bend could redevelop and expand in the future. This approach will require considerable resources and time, but would lead to a community-wide discussion about growth, infrastructure, and affordability that would be implemented through remaining UGB remand tasks, efficiency measures, new policies, and an expanded UGB. The Growth Plan has not been budgeted, and is not expected to be considered or undertaken until 2015.

COUNCIL ACTION REQUIRED

Council would approve a UGB work-plan, all PFPs, and all incremental work. The Growth Plan would require intensive Council input and appropriate budgeting and staff resources.

PUBLIC INVOLVEMENT / COMMUNICATION

Public involvement is part of individual projects such as water and sewer PFPs. The Remand Task Force (RTF) could be reformatted and become a more effective source of involvement. The Growth Plan would likely include a large public outreach effort previously unseen in Bend. All hearings are public.

PROJECT TIMELINE

The UGB is many projects in one: PFPs adopted by 2014, Growth Plan by 2015 to 2016, and final UGB by 2017. All these actions are subject to land use appeal.



FINANCIAL STABILITY

PROJECT OWNER: Sonia Andrews, Finance Director

This project will develop strategic financial plans for city-wide financial stability including:

- Identification of financial challenges
- Expenditure prioritization
- Revenue enhancements
- Development of long term financial plans

The City maintains and updates 5 year financial projections of its major operations to identify current and future financial challenges. Based on these financial projections, the City faces financial challenges in its General Fund, Fire/EMS fund, Transportation Maintenance Fund and other minor funds.

In 2009, Council appointed a Street Maintenance Funding Focus group, which recommended implementation of a Transportation Utility Fee. However residents' utility bills were already increasing significantly for water and sewer infrastructure needs, as such City Council deferred the recommendation.

In 2010, Council appointed a Public Safety Funding Committee to study and recommend options to sustain current public safety service levels. The committee recommended a variety of cost reduction efforts, a reprioritization of General Fund allocations, and raising new revenues. During 2011 and 2012, the City implemented efforts to reduce personnel costs such as moving employees to a high deductible plan, negotiating zero cost of living adjustments with labor groups and eliminating post-employment health benefits for new hires. The City also froze hiring of new police officer and firefighter positions.

In 2011, Council obtained voter approval for a \$30 million GO bond to construct specific intersections and road improvements. The projects undertaken do not address the city-wide growing deferred street maintenance and further work will need to be done to provide adequate funding for street maintenance.

In 2012, a Fire District feasibility study was conducted and presented to Council for consideration of long term funding for the Fire/EMS department. Further work needs to be done to provide adequate funding public safety services.

COUNCIL ACTION REQUIRED

- Council policy direction on expenditure prioritizations
- Council policy direction on revenue enhancements
- Council approval of completed long term financial plans

PUBLIC INVOLVEMENT / COMMUNICATION

Staff will engage the budget committee and community groups as directed by City Council.

PROJECT TIMELINE

Timeline for this project will be over the 2013-15 biennium.



FINANCIAL SYSTEM REPLACEMENT

PROJECT OWNER: Randy James, Information Technology

This project will replace the current financial software system and related modules. The replacement will impact the following current applications areas:

- Financials (General Ledger, Receivables, Payables, Budget)
- Purchasing
- Customer Information (Utility Billing)
- Community Development (Land Management, Planning, Permitting, Code Enforcement)

The City's approach will be:

- City-wide needs & requirements analysis
- Determine the replacement approach
- Product & vendor selection
- Implementation (multi-year)

COUNCIL ACTION REQUIRED

- Engagement and awareness of the project and its impact to City operations
- Council approval of expenditure for product and consulting

PUBLIC INVOLVEMENT / COMMUNICATION

The community and City customers will be made aware of pending changes to the manner and format regarding their interaction with the City. This will cover utility, licensing and permitting customers as well as general City engagement.

PROJECT TIMELINE

Needs/Requirements Analysis: Spring '13 – Winter '14

Product/Vendor Selection: Spring '14 – Summer '14

Implementation: Fall '14 – Fall '15



SHARED SERVICES

PROJECT OWNER: Eric King

The City of Bend is constantly striving to provide the highest quality of service for the lowest cost. Given the large number of distinct government services and accompanied taxing districts, it is imperative that we continually explore opportunities for shared service that cut across our jurisdictional boundaries.

The City has had a tradition of working well with our local partners and informally adhering to a culture of cooperation as evident by existing mutual aid and intergovernmental agreements in our core service areas, including:

- Public Safety—Examples include mutual aid agreements with the Sheriff and other local law enforcement and fire and rescue agencies aimed at improving response times and leveraging our collective skills and expertise;
- Community & Economic Development—Examples include agreements with Bend Parks for planning, and development review & administration and agreements with Deschutes County for building inspection services;
- Infrastructure—Examples include a recently adopted agreement with Deschutes County to share equipment and services for road maintenance and agreements with the Forest Service on watershed management; and
- Administration—Examples include regional training and leadership development for managers & supervisors and coordinated procurement of contracts and services with State and local agencies.

The Central Oregon Intergovernmental Council (COIC), could play a significant role in facilitating additional agreements between the City and other local and regional government agencies given its role and function as a quasi—Council of Governments (COG). Recently, COIC has completed a “white paper” outlining their potential role in identifying opportunities for shared services. The City should help participate in refining this strategy.

COUNCIL ACTION REQUIRED

- Conduct an informational work session with COIC and key City staff to refine the role COIC could play; and
- Review and accept a work plan that provides details on implementation strategies.

PUBLIC INVOLVEMENT / COMMUNICATION

A public involvement strategy will be determined as part of the overall work plan.

PROJECT TIMELINE

Work plan to be presented by Spring 2014.



FIRE DEPARTMENT FUNDING FEASIBILITY STUDY

PROJECT OWNER: Larry Huhn, Fire Chief

The City of Bend in partnership with the Deschutes County Rural Fire Protection District (DCRFPD) #2, recently completed a study that considered funding options as well as other recommendations to improve long term financial stability. The results of the study were presented to Council and the DCRFPD #2 Board in March 2013, which recommended the annexation of the DCRFPD#2 district into the City of Bend as the preferred alternative for long-term financial stability.

COUNCIL ACTION REQUIRED

- Form Council/ DCRFPD#2 Board work group to develop a public involvement plan to further vet recommendations from the Feasibility Study
- Adopt recommendations as appropriate

PUBLIC INVOLVEMENT / COMMUNICATION

A comprehensive public involvement plan will be developed by members of Council and the DCRFPD #2 Board.

PROJECT TIMELINE

The public involvement plan will be presented to the Council and DCRFPD#2 Board in June 2013.



COUNTY WIDE RADIO PROJECT

PROJECT OWNER: Jeff Sale, Police Chief

There currently is no radio system within Deschutes County that is used by all public safety entities. Police and Fire operate off multiple radio systems making it difficult to communicate or impossible to communicate with each other. The current system used by the Bend Police Department is owned by Deschutes County Sheriff's Office and is so outdated that the technology is no longer supported.

Public safety, public works, Redmond airport and the hospitals have entered into an agreement to fund a study to fix the communications issues.

The analysis will assess:

- Multiple options for a radio system
- Governance
- Public/ Private Partnerships
- Capital and operational funding options

COUNCIL ACTION REQUIRED

- Council policy direction on the City's role.
- Council policy direction on funding solutions
- Council approval of governance and expenditure

PUBLIC INVOLVEMENT / COMMUNICATION

Once the study is completed, there will be an evaluation of options. We will communicate with all public and private radio systems and engage the public for funding solutions and operational need. All governing bodies within Deschutes County will have to be consulted.

PROJECT TIMELINE

The study will be completed by approximately Fall of 2013. After completion of the study, a new timeline will be developed.



HISTORIC PRESERVATION CODE REVISION

PROJECT OWNER: Colin Stephens, Planning Manager

The purpose of this project is to revise the Historic Preservation Code to recognize the new Bend Landmarks Commission and to bring the Preservation Code into consistency with other recently amended portions of the Bend Code and Bend Development Code. The existing Historic Preservation Code was adopted in 2005 when historic resources in Bend were regulated by the nine-member Deschutes County Landmarks Commission. Similar codes were adopted by the other Deschutes County jurisdictions that were also under the Deschutes County Landmarks Commission's oversight. In January of 2012, the City Council created a separate Bend Landmarks Commission, comprised of five members with jurisdiction over the historical resources within Bend's UGB.

The revised Code will provide better direction for which types of land use decisions may be made at the staff level and which types should be subject to a hearing before the Landmarks Commission. Completion of the project will also allow the Landmarks Commission to meet its obligations to the State Historic Preservation Office (SHPO) to be fully recognized as a Certified Local Government.

COUNCIL ACTION REQUIRED

- Support the staff and the Landmarks Commission in their efforts to craft a revised Landmarks Code.
- After the Landmarks Commission recommends approval, the City Council will be asked hold public hearings and adopt the Landmarks Code as Chapter 10.20 of the Bend Code.

PUBLIC INVOLVEMENT / COMMUNICATION

The Landmarks Commission will be the initial review authority on the proposed changes. Public hearings before the Landmarks Commission as well and the City Council will be held.

PROJECT TIMELINE

It is anticipated that the project will be completed by December of 2013.



MIRROR POND PROJECT

PROJECT OWNER: Mel Oberst, Community Development Director

This is a multi-partner project involving the Bend Park and Recreation District, Pacific Power, William Smith Properties, Bend 2030 and the City. The partners have collectively contributed approximately \$280,000 for the project. The partners act as the steering committee for administration of funds and contracts. A management board appointed by the Council advises the Council and District Board on community outreach and alternatives analysis. The Park District has employed a project manager to oversee the community outreach and evaluation and selection of the preferred alternative. The project will develop a preferred alternative for addressing the sedimentation in Mirror Pond and will be able to meet federal and state permitting requirements for construction.

COUNCIL ACTION REQUIRED

- Continue support for the project—City most recently committed \$100,000
- Receive reports from the Mirror Pond Management Board and provide feedback
- Review the final preferred alternative

PUBLIC INVOLVEMENT / COMMUNICATION

A consultant has been contracted to conduct a visioning project to create a series of science-based 3-D visual graphics depicting potential alternatives for addressing the Mirror Pond siltation. The graphics will showcase a range of water environments and riparian edges. The graphics will be used in several community outreach open houses to assess the public values and capture the community's vision for Mirror Pond. The preferred vision will be developed into a preferred alternative that meets the requirements of the federal and state permitting agencies.

PROJECT TIMELINE

A preferred alternative is anticipated to be presented to Council by July 1, 2013.



SUPPORT BEND 2030 VISIONING PROCESS

PROJECT OWNER: Brad Emerson

In 2012, Bend 2030 re-engaged the community in a robust conversation to renew its vision – focusing on planning, economy, environment, health and safety, community, education, arts and culture. Through “Accelerate Bend,” more than 1,500 participants developed strategies to move us forward on the path to a positive, prosperous, more sustainable future. Outcomes included an overall direction for the coming decades, and implementation of a short list of citizen-generated “accelerator” projects.

The 21 Accelerator Projects are distributed within all six of the Bend 2030 focus areas, which are:

- Well-Planned City
- Vibrant Economy
- Quality Environment
- Strong Community
- Safe Healthy People
- Creative, Learning Culture

COUNCIL ACTION REQUIRED

As these community-wide projects are initiated, the City will participate when appropriate.

PUBLIC INVOLVEMENT / COMMUNICATION

The Accelerator Projects vary considerably from each other and will require public involvement and communications outreach that are tailored to the unique aspects of each project.

PROJECT TIMELINE

The individual projects all have different timelines for implementation, however the overall goal is for the projects to be completed within five years.



2013 COUNCIL ASSIGNMENTS	Position 1 - CHUDOWSKY	Position 2 - KNIGHT	Position 3 - RUSSELL	Position 4 - CLINTON	Position 5 - CAPELL	Position 6 - BARRAM	Position 7 - RAMSAY
Administrative Committees (scheduled as needed)							
Audit Committee	X		X		X		
Bend Urban Renewal Agency	X	X	X	X	X	X	X
Budget Committee	X	X	X	X	X	X	X
Contract Review Subcommittee			X		X		X
Regional Committees							
Central Oregon Intergovernmental Council (COIC) www.coic.org 3rd Thursday of each month at 5:30 p.m. COIC Admin Offices, 2363 SW Glacier Place, Redmond Bend Staff Contact: Eric King	X			A			
Central Oregon Cities Organization (COCO) www.redmond.or.us/coco 3rd Monday of each month at 11:30 a.m. Redmond City Hall, 716 SW Evergreen Ave., Redmond Bend Staff Contact: Eric King				A		X	
Economic Development							
Economic Development for Central Oregon (EDCO) 2nd Thursday of each month at 8:30 a.m. 109 NW Greenwood Ave., Suite 102 388-3236 Bend Staff Contact: Carolyn Eagan, 388-5529			A				X
Visit Bend 3rd Tuesday at 9 a.m. (meeting locations rotate) 917 NW Harriman, Bend, Oregon 97701 382-8048 Bend Staff Contact: Carolyn Eagan, 388-5529		A				X	
Juniper Ridge Management Board Meetings set as needed Staff Contact: Jon Skidmore				A	X		
Bend Economic Development Advisory Board First Tuesday monthly at 7:00 a.m. Board Room at City Hall Bend Staff Contact: Carolyn Eagan, 388-5529	X						X
Land Use							
UGB Remand Task Force Meetings as needed Staff Contact: Brian Rankin, 388-5584/Damian Syrnky, 312-4919	A	X	X			X	
Planning Commission 2nd & 4th Mondays at 5:30 p.m. (serve as point of contact) Dinner @ 5 Staff Contact: Colin Stephens, 693-2119		AC	C				
Bend Historic Landmarks Commission 3rd Thursday at 5:30 p.m. Council Chambers Staff Contact: Heidi Kennedy, 617-4524		X					
Water							
Deschutes Water Alliance Scheduled as needed Usually at Deschutes Admin Offices Bend Staff Contact: Patrick Griffiths, 317-3008			X		X		
Upper Deschutes Watershed Council 2nd Monday monthly 1300 NW Wall St., DeArmond Room Bend Staff: Patrick Griffiths, 317-3008			A	X			
Deschutes River Conservancy 700 NW Hill Street, Bend Contact Debbie Connors at 541 382-4077 ext.10			X		X		
Infrastructure Advisory Committee 2nd & 4th Mondays, 3-5 p.m. (serve as point of contact) Eisenhower Training Rm. Boyd Acres Bend Staff Contact: Tom Hickmann, 317-3029					C	C	



2013 COUNCIL ASSIGNMENTS	Position 1 - CHUDOWSKY	Position 2 - KNIGHT	Position 3 - RUSSELL	Position 4 - CLINTON	Position 5 - CAPELL	Position 6 - BARRAM	Position 7 - RAMSAY
Transportation							
Central Oregon Area Commission on Transportation (COACT) 2nd Thursday of each month at 3:00 p.m. COIC Admin Offices, 2363 SW Glacier Place, Redmond Bend Staff Contact: Nick Arnis, 388-5542					X		
Metropolitan Planning Organization (MPO) 3rd Thursday of each month at 4:00 p.m. Deschutes County, DeArmond Room, 1300 NW Wall Bend Staff Contact: Tyler Deke, 693-2113	X		X		X		
Transportation Safety Advisory Committee 3rd Tuesday, 8-9:30 a.m. (moving to quarterly) Council Chambers Bend Staff Contact: Nick Arnis, 388-5542		X					
Sewer							
Sewer Infrastructure Advisory Group (SIAG) 1st & 3rd Thursday, 4-6 p.m. (maybe monthly after April) Bend Park & Rec/Council Chambers Bend Staff Contact: Jon Skidmore, 693-2175		X	X				
Extra Strength User Advisory Group 2nd Monday, 2-4 p.m. Council Chambers Bend Staff Contact: Carolyn Eagan, 388-5529							X
Public Safety							
Local Public Safety Coordinating Committee (LPSCC) 1st Monday of each month at 3:30 p.m. Deschutes Co. Commission Board Room, 1300 NW Wall Bend Staff Contact:							X
Rural Fire Protection Board 2nd Tuesday of each month at 11:30 a.m. N. Fire Station Training Facility - 63377 Jamison Bend, OR Committee Contact: Tom Fay/ Bend Staff Contact: Larry Huhn 419-7311	X						
Other							
Bend 2030 Board 1st Friday at 7:30 a.m. every other month Bend Staff Contact: Brad Emerson, 317-3054		A				X	
Mirror Pond Management Board Quarterly meeting. Various locations Bend Staff Contact: Mel Oberst, 330-4017	X				X		
Affordable Housing Committee meets as needed Bend Staff Contact: Jim Long, 312-4915							X
Accessibility Advisory Committee (COBAAC) 4th Thursday, 1-2:30 p.m. Board Room Bend Staff Contact: Terri Shepherd, 330-4021							X

X = Council Liaison
 A = Alternate
 C = Point of Contact
 AC = Alternate Point of Contact

Neighborhood Association	Council Liaison
Summit West	Jodie Barram
Boyd Acres	Scott Ramsay
Old Bend	Doug Knight
Century West	Sally Russell
Old Farm	Mark Capell
River West	Victor Chudowsky
Awbrey Butte	Victor Chudowsky
Larkspur	Mark Capell
South West	Jim Clinton
Orchard District	Scott Ramsay
Mountain View	Sally Russell
Southern Crossing	Jodie Barram
South East	Doug Knight



LEGISLATIVE PRIORITIES

- Advocate to the state to correct structural revenue and expense challenges
 - Property Tax Reform (LOC)
 - Re-set at time of sale
 - Local control of compression cap
- PERS Reform
- OSU Cascade Funding
- UGB/Land Use Streamlining and Certainty
- Funding for infrastructure
- Local Control
 - Labor rules/regulations at the state level
 - Economic development

2013 CITY COUNCIL GOALS & OBJECTIVES

The City Council set the following goals for completing its work plan:

- *Focus on infrastructure planning as a foundational element of a community growth plan,*
- *Consider economic, environmental, and social impacts of Council action,*
- *Ensure City decisions are relevant and responsive to market conditions as well community preferences,*
- *Promote a strong and diversified economy where businesses thrive,*
- *Maintain financial stability,*
- *Improve public safety staffing levels,*
- *Evaluate and assess new models and tools for engaging the community.*



The Council Goals will be accomplished through the following focus areas and objectives:

ECONOMIC DEVELOPMENT

- Develop plan for OSU Cascades land entitlement upon state approval
- Complete evaluation of planning fees and implement recommendations
- Provide policy direction on Juniper Ridge land sale options
- Adopt the Airport Master Plan
- Complete implementation of the City's business license program

INFRASTRUCTURE MANAGEMENT

- Adopt Public Facility Plans for Transportation, Water, Sewer and Stormwater utilities
- Expand Sewer Treatment Plant on time and under budget
- Construct short-term sewer solutions to provide immediate relief
- Approve a financial plan for the City's sewer and water systems
- Complete Transportation General Obligation Bond projects on time and under budget
- Conduct public process with recommendation on Bridge Creek water treatment options
- Develop a street preservation investment strategy to minimize long-term costs

COMMUNITY VISION, DESIGN AND PLANNING

- Provide legal, policy, and funding direction for the Accessibility Program
- Complete plan for multimodal mixed-use area for the Bend Central District
- Continue Urban Growth Boundary Remand tasks and integrate into broadly accepted community growth plan

GOVERNMENT EFFICIENCY

- Replace city's enterprise software system
- Pursue additional opportunities for shared services with other government agencies
- Develop a plan to formalize a citywide financial strategy, including operational efficiencies, prioritization of resources, and revenue options.

PUBLIC SAFETY

- Involve the community and take action on the Fire Department Feasibility Study
- Receive recommendations on Countywide Radio Project and evaluate options.

COMMUNITY PROJECTS

- Participate with community partners on Mirror Pond and review preferred alternatives
- Update the Landmarks Preservation Code
- Support the Bend 2030 visioning process



ACCESSIBILITY ADVISORY COMMITTEE

City of Bend 2013 Citizen Committee Goals

Committee Name: City of Bend Accessibility Advisory Committee (COBAAC)

Committee Mission: The committee's purpose is to assist and advise the City on the most appropriate means by which to make its programs, services, activities and facilities accessible to Bend's citizens.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Continue work with City staff on sidewalk and curb ramp priorities.
2. Develop an outreach strategy to gather input to inform our priorities and utilize appropriate tools to communicate the work of COBAAC and the City to the public.
3. Update the COBAAC workplan.

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Continue the City's financial support and commitment to making the City accessible to all.

When would the committee like to report to Council?

☒ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison



AFFORDABLE HOUSING COMMITTEE

City of Bend 2013 Citizen Committee Goals

Committee Name: Affordable Housing Advisory Committee

Committee Mission: Advise and make recommendations to Council and staff on housing and community development needs and on the allocation of Community Development Block Grant and the City's Affordable Housing Fee funds.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Issue RFP's for Affordable Housing Funding, review RFP's and make recommendations to Council for funding
2. Issue RFP for CDBG funding, review RFP's and make recommendations to council for funding
3. Initiate the process for the 2014–2019 City of Bend Consolidated Plan process

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Consider Citywide Density Bonus for Affordable Housing
2. Consider process for economically disposing of excess property for affordable housing purposes
3. Work to ensure UGB expansion includes Affordable Housing Elements
4. Ensure stable funding through Affordable Housing Fee Program

When would the committee like to report to Council?

☒ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison



ARTS, BEAUTIFICATION AND CULTURE COMMISSION

City of Bend

2013 Citizen Committee Goals

Committee Name: Arts, Beautification and Culture Commission

Committee Mission: Provide advice and recommendations on the appropriate role for the City of Bend to take in supporting art, beauty and culture and annually identify appropriate City involvement in arts, beauty and culture with emphasis on community gatherings, events, cultural tourism and the arts.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Recognize individuals, businesses and organizations that foster art, beautification and culture in the community through the ABC Awards
2. Continue City Walls at City Hall to highlight local artists and inspire the community with art
3. Seek sustainable fundraising for the Commission's activities
4. Update the ABC Strategic Plan
5. Complete inventory of public art collection and identify maintenance needs

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Additional funding is requested for advertising events and hosting artist receptions. \$2500 would cover advertising and refreshments for one show per month. The Commission will continue to seek donations and pursue grant opportunities.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Continue the City's commitment to the role of the arts, beautification and culture in building community and the vitality of our city
2. Support community-wide arts initiatives; specifically efforts to establish an arts center

When would the committee like to report to Council?

☒ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison



BEND ECONOMIC DEVELOPMENT ADVISORY BOARD

City of Bend

2013 Citizen Committee Goals

Committee Name: Bend Economic Development Advisory Board

Committee Mission: Existing: The BEDAB will assure that the City promotes a supportive and innovative business environment

Proposed New: **To innovate and advocate for a prosperous economic environment.**

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Create an environment where businesses thrive
2. Coordinate resources to grow, recruit and retain businesses
3. Facilitate communication between the City and the business community
4. Achieve a balance between lifestyle and business opportunities

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Successful implementation of these goals requires City Council support for initiatives undertaken by the BEDAB. Specifically, the BEDAB would like support from City Council to fully implement the Business License program. At this time, we do not require additional financial resources but would encourage City Council to keep funding at it current level, roughly \$350,000 annually. The portion of this that is from Business License revenue will continue to increase as compliance with the program improves.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Create an environment where businesses thrive
2. Improve communication with the City's business community
3. Increase compliance with City's Business License

When would the committee like to report to Council?

☐ Annually ☒ Quarterly ☐ Prefer to work with Council Liaison



EXTRA STRENGTH CHARGE COMMITTEE

City of Bend

2013 Citizen Committee Goals

Committee Name: Extra Strength Charge Committee

Committee Mission: Revise City's Extra Strength Wastewater program

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. To re-evaluate City's ESC program– 1) to provide revenue to pay for the costs associated with treating extra strength wastewater & 2) to encourage users to provide some level of pre-treatment on-site so their discharge is lower strength
2. Present a new program to council by June 30, 2013
3. Implement new Extra Strength Charge program

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Public Works and Finance and Business Advocacy program are coordinating resources to support the program creation and implementation.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Fully implement a new City Extra Strength Charge program that fully recovers the costs associated with treating business extra strength wastewater. This includes cost of treatment and costs of administering the new program.

When would the committee like to report to Council?

☐ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison

☒ As needed to meet program timeline



INFRASTRUCTURE ADVISORY COMMITTEE

City of Bend

2013 Citizen Committee Goals

Committee Name: Infrastructure Advisory Committee

Committee Mission: Members of the Infrastructure Advisory Committee were appointed by Council based on a review of the members' credentials including; education, experience and expertise. Provide technical review to Council to supplement information provided by City staff.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Support development of a strong infrastructure system that can support economic development and helps to protect the health, safety and welfare of Bend's citizens
2. Provide independent technical review of Capital Improvement Projects, as proposed by City staff, related to infrastructure, rates and rate structures, and regulatory requirements
3. Continue to develop recommendations to Council based on the member's collective knowledge and to make presentations to Council as requested

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

No.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Appoint a City Councilor to the Infrastructure Advisory Committee as a liaison (not a voting committee member) with the entire Council.

When would the committee like to report to Council?

☐ Annually ☐ Quarterly ☒ Prefer to work with Council Liaison



LANDMARKS COMMISSION

City of Bend 2013 Citizen Committee Goals

Committee Name: Bend Landmarks Commission

Committee Mission: The Landmarks Commission shall serve as a land use decision making body on applications involving historic resources within the City limits of Bend and act as an advisory body to the City Council on decisions that could affect historic resources.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Assist in drafting a revised Landmarks preservation code, hold public hearing and issue a recommendation to City Council. A revised preservation code is required in order to obtain State Certified Local Government (CLG) status and be able to apply for Preservation grants
2. Once a revised Landmarks preservation code is adopted, apply for all possible preservation grants
3. Set up a preservation acknowledgement awards program as part of yearly preservation month activities

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Yes, additional staff time to review draft code and hold public hearings for the legislative amendment application related to the revised preservation code.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Hold a public hearing and adopt a revised Preservation Code
2. Encourage collaboration between the different committees especially around the topic of tourism
3. Recommend the City Council sponsor more interpretive signs downtown in order to encourage tourism and historic preservation

When would the committee like to report to Council?

☐ Annually ☐ Quarterly ☒ Prefer to work with Council Liaison



PLANNING COMMISSION

City of Bend 2013 Citizen Committee Goals

Committee Name: Bend Planning Commission

Committee Mission: The Commission shall have the following duties: 1. Review those land use applications within its jurisdiction pursuant to applicable laws. 2. Review and act on appeals of land use and other decisions pursuant to the City's land use procedures. 3. Act as the Citizen Involvement Committee within the Bend Urban Growth Boundary and advise the City Council on citizen involvement programs. 4. Make recommendations to the City Council on legislative land use actions.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. The three biggest upcoming planning issues identified by the Commission are the potential OSU Cascade campus, the Waste Water Public Facility Plan (PFP) and the Water PFP. Their goal is to assist in any way in these matters
2. The Commission would like to conduct a series of work sessions on OSU Campus planning
3. Continue to review Development Code updates throughout the year

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

The Commission recommends funding a full-time planner to be dedicated to the campus planning effort if the OSU four-year program is funded by the legislature.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. The Commission asks that the Council take a definitive public position on the future of Mirror Pond
2. The Commission also asks the Council to be proactive in leading the siting of the OSU campus

When would the committee like to report to Council?

☒ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison



SEWER INFRASTRUCTURE ADVISORY GROUP

City of Bend

2013 Citizen Committee Goals

Committee Name: Sewer Infrastructure Advisory Group (SIAG)

Committee Mission: Advise Bend City Council and staff on the update of the Sewer Collection System Master Plan (CSMP):

- Identify community priorities.
- Review short- and long-term collection system needs.
- Consider financial, engineering, economic, environmental, growth management, and public policy implications of sewer system alternatives.
- Evaluate financing options and impacts on sewer rates and charges.
- Solicit public input on sewer system problems and solutions.
- Present recommendations on sewer system improvements and funding solutions, and prepare a Report to the Community.

Committee Goals for 2013

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to the Committee's charge statement or strategic plan.

1. Identify and initiate design and construction for immediate solution projects
2. Begin working through the long term policy discussions relating to types of treatment, storage options, pumping options, etc.
3. Keep the City Council updated on issues of debate and recommendations for specific aspects of the CSMP

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

The SIAG requests that the Council provide sufficient funding for this involved public involvement process. Additional funding may be required based on the intense nature of the public outreach process.

Recommended Council Goals (or action in 2013)

Please describe briefly here. Add lines or attach additional sheets if supplemental information is needed. Refer to your Committee's Strategic Plan when possible.

1. Focus on infrastructure planning for the growing community of Bend
2. Focus on the creation of a scalable 10-year Sewer Capital Improvement Plan that provides affordable financing options
3. Incorporate a sewer capital improvement reserve fund into sewer rates

When would the committee like to report to Council?

☐ Annually ☒ Quarterly ☐ Prefer to work with Council Liaison



TRANSPORTATION SAFETY ADVISORY COMMITTEE

City of Bend

2013 Citizen Committee Goals

Committee Name: Traffic Safety Advisory Committee (TSAC)

Committee Mission: Mission outlined in Resolution 2588 Purpose, Duties, and Responsibilities of Committee.

- A. Recommend traffic safety improvements and traffic safety programs that balance the use of traffic safety devices with the need for the expeditious movement of people, goods and services on the city's system of roadways.
- B. Develop and recommend coordinated traffic safety programs and projects.
- C. Provide a public forum for community members to present traffic safety concerns.
- D. Act in an advisory capacity to the City Council's Transportation and Land Use Subcommittee, the Metropolitan Planning Organization Policy Board, and the Bend City Manager in the coordination of traffic safety activities, programs, and projects
- E. Serve in a liaison capacity between the City and the Oregon Traffic Safety Commission in developing the State Highway Safety Program and in meeting the National Highway Safety Program Standards.
- F. Promote public awareness and understanding of traffic safety programs and projects.
- G. Cooperate and coordinate with the Bend LaPine School District, Bend Metro Park & Recreation District, Deschutes County, Oregon Department of Transportation and other public agencies in promoting traffic safety.
- H. Promote traffic safety through community education.

Committee Goals for 2013

1. Implement the Multi Modal Traffic Safety Program
2. Continue to provide forum for community to discuss traffic safety issues

Are additional resources required to complete these goals? Please describe and include cost estimates if applicable.

Resources exist in current traffic safety projects however it is estimated at this time that \$200,000 annually from the Transportation Construction Fund is likely needed to implement the Multi Modal Traffic Safety Program—this is about what was spent in the past on traffic safety related projects.

Recommended Council Goals (or action in 2013)

1. Implement the Multi Modal Traffic Safety Program Objectives and Strategies. The Program Study is on the TSAC webpage in addition to the TSAC Annual Report: <http://www.bendoregon.gov/index.aspx?page=692>
2. Provide Police Officers specifically to enforce speeding and DUII in City

When would the committee like to report to Council?

☒ Annually ☐ Quarterly ☐ Prefer to work with Council Liaison

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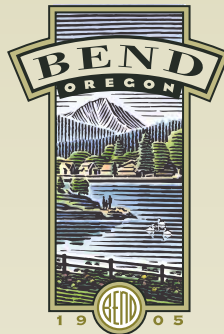


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